



LEGISLATIVE FISCAL OFFICE
Streamlining Commission Analysis

Recommendation No. **RECOMMENDATION 114**
Streamlining Draft **AGCSEB 4**

Date: January 26, 2010 9:49 AM	Author:
Dept./Agy.: Office of Coastal Protection and Restoration	Analyst: Stephanie C. Blanchard
Subject: Holding unfilled positions open and restricting travel	

Holding unfilled positions open and restricting travel

The Streamlining Commission recommendation directs the Office of Coastal Protection and Restoration should promote cost savings by holding unfilled positions open and restricting travel.

EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE	
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

REVENUES	2010-11	2011-12	2012-13	2013-14	2014-15	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

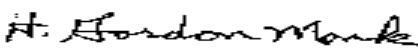
The Office of Coastal Protection and Restoration (OCPR) will continue to promote cost savings by holding unfilled positions open and restricting travel. To the extent that unfilled positions are left open and travel restricted, a decrease in expenditures should result. Any such cost reductions are not quantifiable at this time.

Currently, the Office of Coastal Protection and Restoration has 13 vacancies out of 152 full-time positions. Funding associated with these positions (salaries and related benefits) is approximately \$1M in the current fiscal year. The budget for travel is \$40,288. The source of funding for the vacant positions and travel is from the statutorily dedicated Coastal Protection and Restoration Fund.

If the inability to fill the vacant positions significantly hampers the on-going efforts of the OCPR, the ability to fulfill its mandate to minimize the effects of hurricane damage to property, infrastructure and citizens of coastal Louisiana and restore Louisiana’s coastal ecosystem could be compromised. Nearly \$17B in projects are fully financed and underway with additional projects authorized by Congress. This represents a 1,500% increase in planning, engineering, design, and construction effort over the past 2 years.

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

<u>Senate</u>	<u>Dual Referral Rules</u>	<u>House</u>	
<input type="checkbox"/> 13.5.1 >= \$500,000 Annual Fiscal Cost		<input type="checkbox"/> 6.8(F) >= \$500,000 Annual Fiscal Cost	
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease	H. Gordon Monk Legislative Fiscal Officer